

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
1004 Gen Fund (UGF)		7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
FY21Conference Committee Total		7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FisNot21	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
Align Authority for Miscellaneous Adjustment	LIT	0.0	318.3	0.0	0.0	7.2	9.2	0.0	-334.7	0	0	0
Reduce Funding for the Appellate Court Budget	Veto	-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
Restoration of Full Funding for the Appellate Court Budget	MisAdj	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
FY21 Authorized Total		7,997.8	7,420.3	95.5	332.7	140.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,997.8	7,420.3	95.5	332.7	140.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Reduce Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FN0TI	-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		86,011.3										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY21Conference Committee Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	437.9	429.3	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		437.9										
AdjBase+ Total		88,882.9	69,029.1	1,253.6	17,675.5	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Risk Management Reduction	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
Processing Marriage Licenses in Fairbanks for DHSS Health Analytics and Vital Records	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
GA 208 Transfer from Dept. of Transportation & Public Facilities to Align Maintenance & Operations with Occupying Agency	ATrIn	1,243.8	0.0	0.0	1,243.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,243.8										
Gov Amd+(Excludes HB3003) Total		91,028.0	69,173.8	1,253.6	19,674.4	893.8	32.4	0.0	0.0	581	29	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Risk Management Reduction	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Court System Parity with Department of Law	Inc	1,014.7	1,014.7	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1004 Gen Fund (UGF)		1,014.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2,366.0	2,366.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,366.0										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)												
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement (continued)												
1004 Gen Fund (UGF)		-80,000.0										
1271 ARPA Rev R (UGF)		80,000.0										
22 Enacted Total		93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,619.9										
1133 CSSD Admin (Fed)		134.6										
FY21Conference Committee Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
FY21 Authorized Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
FY21 Management Plan Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.7										
AdjBase+ Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
Gov Amd+(Excludes HB3003) Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	479.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		479.0										
22 Enacted Total		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,053.0										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY21Conference Committee Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	22.6	12.5	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Reverse MH Trust: Dis Justice - Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
Reverse MH Trust: Dis Justice - Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
MH Trust: Juneau Mental Health Court (FY09-FY23)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
AdjBase+ Total		6,207.2	1,315.3	42.2	4,824.3	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
GA 209 Implement Recommendations from Alaska State Legislature Task Force	Inc	480.4	0.0	29.6	450.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.4										
Gov Amd+(Excludes HB3003) Total		6,687.6	1,315.3	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
22 Enacted Total		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		453.9										
FY21Conference Committee Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
AdjBase+ Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
22 Enacted Total		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY21Conference Committee Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY21Conference Committee to FY21 Authorized ***										
FY21 Authorized Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY21 Authorized to FY21 Management Plan ***										
FY21 Management Plan Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from FY21 Management Plan to AdjBase+ ***										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
AdjBase+ Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from AdjBase+ to Gov Amd+(Excludes HB3003) ***										
Gov Amd+(Excludes HB3003) Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		*** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted ***										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0										
22 Enacted Total		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

22 Enacted (22 Enacted) - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

21SupRPL (21 Supplemental RPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]